

**Water Utilities Fund
Projects Summary Forms
FY 2003 through FY 2007**

City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Miscellaneous Water Projects

Policy Area:

Water

General Plan:

Environmental Quality,
Caring Community

Account Number:

WF 33 X01

**Customers Served by
CIP Project:**

Residents

Object & Project Description:

The City's CIP objective for this project is to improve the City's water infrastructure system and comply with federal and state mandates regarding processing water for consumption.

This project will provide funding for project requests that arise outside of the budget cycle, such as sewer extensions to serve residents with failed septic systems, development projects and smaller VDOT or NRHA requests.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
300,000	300,000	300,000	300,000	300,000	1,500,000

Current Year Anticipated Budget Distribution:

Planning & Design	35,000	Prior Capital Funding	300,000
Acquisition/Relocation		General Capital Share Remaining	0
Site Improvements		Total Water Utility Fund Share	1,200,000
Construction	250,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	15,000	Total Storm Water Utility Fund Share	0
Total	300,000	Project Total	1,800,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: SSO Prioritize Water Projects

Policy Area:

Water

General Plan:

Environmental

Account Number:

TBD

Customers Served by

CIP Project:

Residents

Object & Project Description:

The City's CIP objective for this project is to improve the City's water infrastructure system and comply with Federal and State mandates regarding processing water for consumption.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	5,000,000	5,000,000	5,000,000	15,000,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	15,000,000
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	15,000,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Fairmount Park Water Upgrade

Policy Area:

Water

General Plan:

Environmental Quality

Caring Neighborhood

Account Number:

TBD

Customers Served by

CIP Project:

Residents

Object & Project Description:

The City's CIP objective for this project is to improve the City's water infrastructure system, which includes over 800 miles of water mains.

This project will replace water facilities that were built between 1920–1940. This will be done in conjunction with sewer system upgrades.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	1,000,000	100,000	1,000,000	2,100,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	
Acquisition/Relocation	0	General Capital Share Remaining	
Site Improvements	0	Total Water Utility Fund Share	2,100,000
Construction	0	Total Wastewater Utility Fund Share	
Inspection/Permits	0	Total Storm Water Utility Fund Share	
Total	0	Project Total	2,100,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Broad Creek Renaissance-Water

Policy Area:

Water

Object & Project Description:

The City's CIP objective for this project is to improve the public infrastructure system, preserve the environment and comply with federal and state mandates regarding processing water for consumption.

General Plan:

Environmental Quality
Caring Community

The improvements to the water infrastructure system will enhance and support service for the development of the Broad Creek neighborhood and the Hope VI Initiative.

Future expenditures in this neighborhood will be determined upon completion of the analysis of the condition of the major water mains in the area.

Account Number:

TBD

Customers Served by CIP Project:

Residents and
Wholesale Users

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
TBD	0	0	0	0	TBD

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	0

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Title: South Brambleton Redevelopment Project - Water

City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Safe Drinking Water Act Amendments Response Program

Policy Area:

Water

General Plan:

Environmental Quality,

Caring Community

Account Number:

WF 33 X02

Customers Served by

CIP Project:

Varies: 700,000 plus

wholesale and retail

users

Object & Project Description:

The City's CIP objective for this project is to improve the City's infrastructure system and comply with federal and state mandates regarding processing water for consumption. This project provides for ongoing evaluation, testing and design of improvements and facilities to meet Environmental Protection Agency (EPA) mandated Safe Drinking Water Act Amendments.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
150,000	200,000	200,000	200,000	200,000	950,000

Current Year Anticipated Budget Distribution:

Planning & Design	150,000	Prior Capital Funding	500,000
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	800,000
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	150,000	Project Total	1,450,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	0	0

City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Chesapeake Service

Policy Area:

Water

Object & Project Description:

General Plan:

Environmental Quality,
Caring Community

The City's CIP objective for this project is to improve the public infrastructure system, preserve the environment and comply with federal and state mandates regarding processing water for consumption.

Account Number:

WF 33 X03

Customers Served by

CIP Project:

Wholesale Water User

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
2,760,000	0	0	0	0	2,760,000

Current Year Anticipated Budget Distribution:

Planning & Design	220,000	Prior Capital Funding	0
Acquisition/Relocation	30,000	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	2,760,000
Construction	2,480,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	30,000	Total Storm Water Utility Fund Share	0
Total	2,760,000	Project Total	2,760,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	10,000	10,000	10,000	30,000

City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Western Branch Dam Rehabilitation

Policy Area:

Water

General Plan:

Environmental Quality

Caring Community

Account Number:

TBD

Customers Served by

CIP Project:

Retail and Wholesale

Water Users

Object & Project Description:

The City's CIP objective for this project is to improve the City's infrastructure system and comply with federal and state mandates regarding processing water for consumption.

This project provides for final design and construction of the upgrades to the Western Branch Dam. These are required as the dam structure is no longer in compliance with State and Federal Dam Safety Regulations.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	10,900,000	0	0	10,900,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	10,900,000
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	10,900,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	10,000	10,000

City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: : Lake Prince Dam Rehabilitation

Policy Area:

Water

General Plan:

Environmental quality

Account Number:

TBD

Customers Served by

CIP Project:

Retail and wholesale
water users

Object & Project Description:

The City's CIP objective for this project is to improve the City's infrastructure system and comply with federal and state mandates regarding processing water for consumption. Project provides for final design and construction of the upgrades to the Lake Prince Dam. These are required as the dam structure is no longer in compliance with state and federal Dam Safety Regulations.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	6,500,000	6,500,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	6,500,000
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	6,500,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N